

**General Fund**  
**Budgetary Comparison Schedule**  
**For the Year Ended June 30, 2006**

	Budgeted Amounts		Actual Amounts	Variance
	Original	Final		
Revenues:				
Local taxes	\$ 213,167,000	\$ 220,564,111	\$ 221,362,501	\$ 798,390
Local revenue	28,896,542	28,880,314	27,747,801	(1,132,513)
State revenue	14,195,881	15,056,355	15,056,355	---
Federal revenue	10,000	10,000	29,756	19,756
Patient service revenue	981,640	981,640	855,702	(125,938)
Elected officials' fines and fees	56,206,812	59,892,191	59,960,792	68,601
Other revenue	3,257,020	7,083,195	7,895,381	812,186
Total revenues	316,714,895	332,467,806	332,908,288	440,482
Expenditures:				
General government	32,894,353	31,071,531	31,028,561	42,970
Hospital	20,566,667	20,566,667	20,566,667	---
Planning and development	531,638	520,438	497,339	23,099
Public works	19,011,315	19,715,153	19,654,381	60,772
Health services	30,960,431	29,729,860	29,424,087	305,773
Community services	3,956,047	3,839,462	3,671,561	167,901
Law enforcement	133,724,912	128,946,572	128,625,920	320,652
Judicial	53,032,517	52,962,972	51,369,654	1,593,318
Other elected officials	19,740,537	24,858,496	24,018,686	839,810
Total expenditures	314,418,417	312,211,151	308,856,856	3,354,295
Other Financing Sources (uses):				
Transfers in	12,868,255	12,811,166	12,015,981	(795,185)
Transfers out	(15,164,733)	(33,067,821)	(32,467,413)	600,408
Total other financing sources (uses)	(2,296,478)	(20,256,655)	(20,451,432)	(194,777)
Net change in fund balance	\$ ---	\$ ---	\$ 3,600,000	\$ 3,600,000